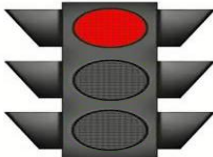
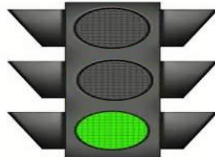
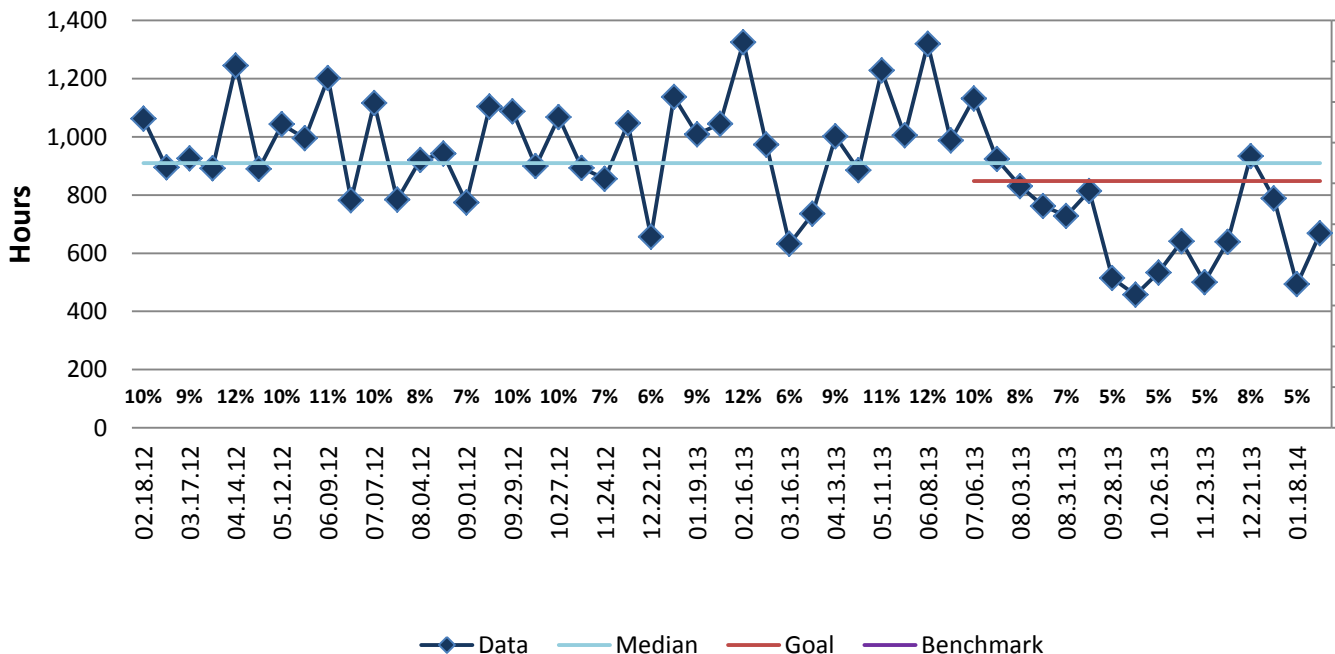


Unscheduled, General Fund Overtime Hours Youth Detention Services 3/7/2014

Measurement method		Why measure?		What is our goal?	
The total amount of overtime dollars paid for by the general fund		To help address structural budget issues		Reduce overtime hours by 20% of FY13 total by end of FY14	
How are we doing?					
02.03.13-02.01.14 12 Month Goal	02.03.13-02.01.14 12 Month Actual		01.19.14-02.01.14 Goal	01.19.14-02.01.14 Actual	
13,563	21,451		848	668	
Hours	Hours		Hours	Hours	
			Performance Stoplight Key		
			Red Light = Off Goal		
			Yellow Light = Approaching Goal		
			Green Light = Meets Goal		
			No Lights = No Goal/No Data		

Unscheduled, General Fund Overtime Hours



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